



Imbabazane Draft Budget 2014/2015

For Information Contact:

**The Municipal Manager
Imbabazane Local Municipality**

Tel: 036 353 0625 / 91/93

Fax: 036 353 6661

Website: www.imbabazane.gov.za

Foreword : Mayor



The Imbabazane Local Municipality will be reconfigured and we are now shaping ourselves to face new challenges in the next financial years. This draft Budget provides a framework for the Council to deal with the upcoming challenges of services delivery.

It therefore gives me great pleasure to provide this budget. It is my sincere hope and thinking that this budget will meet the

expectations of our communities.

It is further my wish that all stakeholders will appreciate the work we have done for them so far and we shall continue doing so without fail.

This is therefore our commitment and expression for service delivery and moreover, our overall mandate for a the better life for all.

Let the journey begin.

Councilor PG Strydom
Mayor

Table of Contents

PART A

1	EXECUTIVE SUMMARY	3
2	DRAFT ANNUAL BUDGET TABLES.....	20

1 Executive Summary

The Municipality service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 72 has been used to guide the compilation of the 2014/15 MTREF.

The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects – original allocations had been increase by R 1 264 000 to speed up service delivery and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2014/15 MTREF process; and

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- The 2013/14 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2014/15 draft annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI. In addition, tariffs need to remain or move towards

being cost reflective, and should take into account the need to address infrastructure backlogs;

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

1.1 **Incremental and Zero-based Budgeting**

The budget has been compiled using the combination of Incremental and zero base budget.

1.2 **Resource Support Services.**

1.3 **Organogram**

An organogram of the Council has remained unchanged and vacant positions have also been catered for, in this budget.

1.4 Sources of Revenue

Grants received according to DOR(b)

Description 2014/15 Medium Term Revenue & Expenditure Framework

		Grants received				
		According to Division of Revenue Bill				
	Description	2013/14 Adjusted Budget		2014/15 BUDGET Year	2015/16 BUDGET Year +1	2016/17 Budget Year +2
<u>Operating Transfers and Grants</u>						
National Government:						
1	Local Government Equitable Share	68 733 000.00		73 871 000.00	84 625 000.00	82 895 000.00
2	Finance Management	1 650 000.00		1 800 000.00	1 950 000.00	2 100 000.00
3	Municipal Systems Improvement	890 000.00		934 000.00	967 000.00	1 018 000.00
4	EPWP Incentive	1 000 000.00		1 000 000.00		
Provincial Government:						
5	COGTA - IDP	200 000.00				
6	Department of Art & Culture	657 000.00		685 000.00	725 000.00	763 000.00
	Department of Art & Culture	120 000.00		126 000.00	132 000.00	359 000.00
	Transfer recognised operation	73 250 000.00	-	78 416 000.00	88 399 000.00	87 135 000.00
<u>Capital Transfers and Grants</u>						
National Government:						
	Municipal Infrastructure Grant (MIG)	21 523 000.00		22 787 000.00	23 709 000.00	24 611 000.00
	Intergrated National Electrification Programme				8 000 000.00	8 000 000.00
	Transfer recognised capital	21 523 000.00	-	22 787 000.00	31 709 000.00	32 611 000.00
	Total Grants recognised	94 773 000.00	-	101 203 000.00	120 108 000.00	119 746 000.00

Own Revenue

R thousands	Current Year 2013/14	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance	Adjusted Budget			
Property rates	7 263	11 419	14 147	18 209
Investment revenue	1 850	2 100	2 247	2 404
Other own revenue	11 407	813	556	603
Total Own revenue	20 519	14 332	16 950	21 216

- ❖ Municipality anticipates 5% increase on rates tariffs has been guided by MFMA circular No. 72 for the MTREF period and also gives 40% rebates on all rateable properties will be given on the budget year and for the two outer years rebate will remain at 15%.
- ❖ Investment revenue will increase by R 250 000.00 for the budget year, R 147 000 and R 157 000 respectively for the outer years.
- ❖ Other own revenue we mentioning rental of office equipment, traffic fines, Library copies, income from the sale of tender documents etc.(refer table A4)

1.5 Expenditure

1.5.1 Salaries, Wages and Allowances

Provision of 6.79%as per MFMA circular No. 72 for salaries and wages has been provided and a total amount of R 34 073 787.13 has been allocated for staff of which we are on the upper boundary 35% of the threshold. R 6 753 177.00 for Councillor Allowances has been allocated in this draft budget. Refer to A4 table on the attached budget document.

1.5.2. General Expenses

An amount of **R 38 716 000 .00** is budgeted for general expenses, which comprise of items listed in the expenditure table below; the tables below are categorised per department and as per consultation with relevant stakeholders

Budget And Treasury Office	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
GENERAL EXPENSES					
	-				
ADVERTISEMENTS	100 000.00		150 000.00	159 000.00	168 540.00
BANK CHARGES	50 000.00		55 000.00	58 300.00	61 798.00
ENTERTAINMENT	45 000.00		50 000.00	53 000.00	56 180.00
INSURANCES	300 000.00		550 000.00	583 000.00	617 980.00
MEETING SUBS. AND TRAVEL	150 000.00		120 000.00	127 200.00	134 832.00
PRINTING AND STATIONERY	250 000.00		150 000.00	159 000.00	168 540.00
MUNICIPAL SYSTEM IMPROVEMENT	200 000.00			-	-
INCOME FOREGONE	-			-	-
CICS MAINTANANCE	316 200.00		330 000.00	349 800.00	370 788.00
VALUATION MAINTANANCE	380 000.00		400 000.00	424 000.00	449 440.00
BY-LAW GAZETTE	-			-	-
TRAINING ON FINANCIAL SYSTEM/ FINANCIAL SU	1 000 000.00		300 000.00	318 000.00	337 080.00
CONSULTATION FEES	2 000 000.00		1 000 000	1 060 000.00	1 123 600.00
INDIGENT IMPLEMENTATION	350 000.00		250 000.00	265 000.00	280 900.00
TEAM BUILDING	45 000.00		55 000.00	58 300.00	61 798.00
ANNUAL REPORT	200 000.00		200 000.00	212 000.00	224 720.00
BUDGET/PUBLIC PARTICIPATION	1 500 000.00		500 000.00	530 000.00	561 800.00
FMG EXPENDITURE	1 650 000.00		1 800 000.00	1 950 000.00	2 100 000.00
ASSET MANAGEMENT	650 000.00			-	-
TOTAL GENERAL EXPENSES	9 186 200.00	-	5 910 000.00	6 306 600.00	6 717 996.00

Technical and Planning	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
	-				
GENERAL EXPENSES					
ENTERTAINMENT	30 000.00		30 000.00	31 800.00	33 708.00
MEETING SUBS. AND TRAVEL	70 000.00		70 000.00	74 200.00	78 652.00
MEMBERSHIP FEES	30 000.00		30 000.00	31 800.00	33 708.00
PRINTING AND STATIONERY	100 000.00		60 000.00	63 600.00	67 416.00
FUEL AND LUBRICANTS	1 200 000.00		900 000.00	954 000.00	1 011 240.00
MUNICIPAL SYSTEM IMPROVEMENT	-		-	-	-
ELECTRICAL MANAGEMENT PLAN	200 000.00		100 000.00	200 000.00	212 000.00
EPWP	1 400 000.00				
INFRASTRUCTURE MANAGEMENT PLAN	200 000.00			200 000.00	212 000.00
TEAM BUILDING	20 000.00		20 000.00	21 200.00	22 472.00
HOUSING CONSUMER EDUCATION	100 000.00		100 000.00	106 000.00	112 360.00
STAFF UNIFORM	36 749.49		36 749.49	38 954.46	41 291.73
MIG PMU EXPENDITURE	202 179.24		258 240.00	273 734.40	290 158.46
TOTAL GENERAL EXPENSES	3 588 928.73	-	1 604 989.49	1 995 288.86	2 115 006.19

Corporate service	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
GENERAL EXPENSES					
	-				
ADVERTISEMENTS	350 000.00		350 000.00	350 000.00	350 000.00
CLEANING SERVICES	350 000.00		350 000.00	350 000.00	350 000.00
ELECTRICITY	500 000.00		500 000.00	500 000.00	500 000.00
ENTERTAINMENT	150 000.00		150 000.00	150 000.00	150 000.00
LOOSE TOOLS	1 500.00		1 500.00	1 500.00	1 500.00
LEGAL COSTS	715 000.00		715 000.00	715 000.00	715 000.00
MEETING SUBS. , TRAVEL & ACCOMODATION	150 000.00		150 000.00	150 000.00	150 000.00
MEMBERSHIP FEES INCLUDING CONTRIBUTION TO SALGA FOR SETTING UP OF UTHUKELA REGIONAL JOB EVALUATION OFFICE	70 000.00		200 000.00	70 000.00	70 000.00
POSTAGES	15 000.00		15 000.00	15 000.00	15 000.00
PRINTING AND STATIONERY	250 000.00		250 000.00	250 000.00	250 000.00
RECRUITMENT OF STAFF	50 000.00		150 000.00	100 000.00	100 000.00
PROTECTIVE CLOTHING & STAFF UNIFORMS	10 000.00		40 000.00	40 000.00	40 000.00
STUDY GRANT - STAFF BURSARIES	150 000.00		250 000.00	250 000.00	250 000.00
TELEPHONE + DATA CONNECTION MUNICIPAL SYSTEM	800 000.00		800 000.00	800 000.00	800 000.00
IMPROVEMENT/COMMUNICATIONS	360 000.00		360 000.00	360 000.00	360 000.00
BY-LAWS GAZETTE	18 946.05		50 000.00	50 000.00	50 000.00
INFORMATION STORAGE & ARCHIVING	200 000.00		200 000.00	50 000.00	50 000.00
SKILLS AUDIT & WSP	110 000.00		-	-	-
TRAINING AND DEVELOPMENT	300 000.00		300 000.00	300 000.00	300 000.00
EMPLOYEE ASSISTANCE PROGRAMME	15 000.00		50 000.00	50 000.00	50 000.00
POLICY FORMULATION & OTHER CONSULTING SERVICES	500 000.00		500 000.00	500 000.00	500 000.00
TEAM BUILDING	20 000.00		80 000.00	80 000.00	80 000.00
STAFF UNIFORM	4 450.00		-	-	-
SALGA LEVY	850 000.00		850 000.00	850 000.00	850 000.00
	-				
TOTAL GENERAL EXPENSES	5 939 896.05	-	6 311 500.00	5 981 500.00	5 981 500.00

Executive and Council	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
GENERAL EXPENSES					
	-				
AUDIT FEES	2 000 000.00		1 820 000.00	1 929 200.00	2 044 952.00
CONFERENCE AND SEMINARS	250 000.00		280 000.00	296 800.00	314 608.00
ENTERTAINMENT	50 000.00		60 000.00	63 600.00	67 416.00
MEETING SUBS. AND TRAVEL	380 000.00		250 000.00	265 000.00	280 900.00
MEMBERSHIP FEES	40 000.00		60 000.00	63 600.00	67 416.00
PRINTING AND STATIONERY	150 000.00		150 000.00	159 000.00	168 540.00
Admin support	308 000.00		-	-	-
MAYORAL FLAGSHIP PROJECTS	450 000.00		250 000.00	265 000.00	280 900.00
	-				
TOTAL GENERAL EXPENSES	3 758 000.00	-	2 870 000.00	3 042 200.00	3 224 732.00

ocial and Economic Developmer	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
GENERAL EXPENSES					
BOOKS AND PUBLICATIONS	5 000				
DISASTER FUNDS	550 000		600 000	620 000	650 000
ENTERTAINMENT	80 000		50 000	55 000	60 000
FEES UDTM/PAUPER BURIAL	250 000		200 000	220 000	240 000
HIV AIDS AWARENESS	500 000		500 000	600 000	500 000
KWANALOGA GAMES	623 365		650 000	750 000	800 000
LED FUNDS	950 000		-	550 000	600 000
MEETING SUBS. AND TRAVEL	100 000		50 000	55 000	60 000
MEMBERSHIP FEES	2 000		5 000	5 500	6 000
PRINTING AND STATIONERY	150 000		100 000	120 000	130 000
PROMOTION	720 000		200 000	230 000	250 000
SCHOOL SUPPORT	250 000		250 000	250 000	250 000
MUNICIPAL SYSTEM IMPROVEMEN	200 000		200 000	200 000	200 000
YOUTH GENDER	500 000		500 000	550 000	550 000
SCHOOL SPORT ACTIVITIES			200 000	300 000	300 000
MAYORAL CUP	359 243		300 000	450 000	500 000
OPERATION SUKUMA SAKHE	1 700 000		1 000 000	1 200 000	1 250 000
HERITAGE PROGRAMME	400 000		300 000	350 000	400 000
GIS	80 000		100 000	100 000	100 000
WARD COMMITTEES	780 000		780 000	850 000	870 000
BUDGET AND PUBLIC PARTICIPATI	1 000 000		800 000	900 000	1 000 000
ART AND CULTURE PROGRAMME	300 000		300 000	320 000	350 000
SMALL TOWN DEVELOPMENT	200 000		-	-	-
LIBRIARY OUTREACH PROGRAMME	300 000		200 000	200 000	200 000
IDP	200 000		400 000	450 000	500 000
LUNCHEON CLUBS PROGRAMMES	250 000		130 000	140 000	150 000
MUNICIPAL FACILITIES MANAGEM	180 000		150 000	160 000	170 000
MAP BOOK	100 000		50 000	50 000	50 000
TOURISM AWARENESS	450 000		200 000	400 000	400 000
TEAM BUILDING	50 000		50 000	50 000	50 000
CAREER EXHIBITION	200 000		400 000	440 000	480 000
NGO'S SUPPORT	130 000		65 000	65 000	65 000
COMMUNITY OUTREACH	450 000		200 000	320 000	350 000
PEOPLE LIVING WITH DISABILITIE	250 000		200 000	220 000	250 000
POVERTY ALLEVIATION	130 000		130 000	130 000	130 000
FARMERS DAYEVENT	200 000		200 000	200 000	200 000
SECTOR PLANS			850 000	800 000	850 000
LUMS			500 000	200 000	200 000
FIRE FIGHTING			200 000	220 000	240 000
YOUTH DEVELOPMENT STRATEGY	395 614		-	-	-
AWARENESS CAMPAIGN	450 000		200 000	200 000	200 000
SPORTS DEVELOPMENT	450 000		300 000	320 000	350 000
WASTE MANAGEMENT PLAN	300 000		-	-	-
ROAD SAFETY	172 000		180 000	180 000	180 000
STAFF UNIFORM	18 000		50 000	50 000	50 000
LIBRARY	777 000		819 000	857 000	1 122 000
MAIZE INPUT			1 300 000	1 378 000	1 460 680
SEEDS AND SEEDLINGS			200 000	212 000	224 720
GOATS PROJECTS			150 000	159 000	168 540
FOOD FOR WASTE			350 000	370 000	400 000
EPWP			1 500 000	1 600 000	1 700 000
	-				
TOTAL GENERAL EXPENSES	15 152 222	-	16 059 000	18 046 500	19 206 940

1.5.3. Maintenance and Repairs

R 5 610 000.00 is budgeted for maintenance and repairs.

1.5.4. Capital Projects

An amount of **R 33 775 000.00** has been budgeted for capital projects, the spending of these allocations in the old financial years has been excellent. **Please refer to table A5 Capex.**

Social and Economic Development	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
CAPITAL EXPENDITURE (CAPEX)	-				
	-				
EQUIPMENT PROTECTIVE SERVICES	-				
OFFICE FURNITURE/AARTO EQUIPME	250 000		150 000	150 000	200 000
COMPUTER AND PRINTER	100 000		60 000	60 000	60 000
SPEED CAMERA	-		200 000		
POUNDING STRUCTURE			1 000 000		
PARKHOMES			100 000		
VEHICLE	490 000		420 000		
	-				
TOTAL CAPITAL EXPENDITURE	840 000	-	1 930 000	210 000	260 000

Executive and Council	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
CAPITAL EXPENDITURE (CAPEX)					
OFFICE FURNITURE AND EQUIPMENT	100 000.00		100 000.00	106 000.00	112 360.00
VEHICLES			1 500 000.00		
COMPUTER AND PRINTER	91 000.00		60 000.00	63 600.00	67 416.00
	-				
TOTAL CAPITAL EXPENDITURE	191 000.00	-	1 660 000.00	169 600.00	179 776.00

Technical and Infrastructure service	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
CAPITAL EXPENDITURE (CAPEX)					
OFFICE FURNITURE AND EQUIPMENT	50 000.00		150 000.00	159 000.00	168 540.00
PLANT AND EQUIPMENT	-		5 000 000.00	5 300 000.00	5 618 000.00
VEHICLES	-				-
BUILDINGS	1 271 779.00		287 595.40		-
	-				
TOTAL CAPITAL EXPENDITURE	1 321 779.00	-	5 437 595.40	5 459 000.00	5 786 540.00

Budget And Treasury Office	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
CAPITAL EXPENDITURE (CAPEX)					
OFFICE FURNITURE AND EQUIPMENT	200 000.00		200 000.00	212 000.00	224 720.00
COMPUTER AND PRINTER	60 000.00		80 000.00	84 800.00	89 888.00
VEHICLES	150 000.00			-	-
	-				
TOTAL CAPITAL EXPENDITURE	410 000.00	-	280 000.00	296 800.00	314 608.00

Corporate service	2013/14		2014/15	2015/16	2016/17
	Adjusted Budget		BUDGET Year	BUDGET Year +1	Budget Year +2
CAPITAL EXPENDITURE (CAPEX)					
	-				
COMPUTER SOFTWARE	500 000.00		500 000.00	500 000.00	500 000.00
SERVER ROOM	300 000.00		300 000.00	100 000.00	100 000.00
OFFICE FURNITURE AND EQUIPMENT	200 000.00		300 000.00	100 000.00	100 000.00
IT SYSTEM UPGRADE	150 000.00		150 000.00	150 000.00	150 000.00
COMPUTER AND PRINTER	80 000.00		80 000.00	80 000.00	80 000.00
OFFICE CABLING	300 000.00		100 000.00	50 000.00	50 000.00
DOUBLE CAB BAKKIE (LEASE)	-		250 000.00	250 000.00	250 000.00
TOTAL CAPITAL EXPENDITURE	1 530 000.00	-	1 680 000.00	1 230 000.00	1 230 000.00

2 Tariffs

Below are the Categories and their proposed tariffs percentages.

IMBABAZANE LOCAL MUNICIPALITY		
TARIFF OF CHARGES FOR 2014/2015 FINANCIAL YEAR		
	2013/2014	2014/2015
<u>RATES</u>		
Agriculture	0.0019	0.0020
Agricultural Small holding	0.0019	0.0020
Commercial	0.0055	0.0058
Communal land	0.0000	0.0000
Communal land and property ass	0.0039	0.0041
Industrial	0.0055	0.0058
P S I (first R 30000)	0.0055	0.0058
State owned	0.0220	0.0233
Municipal	0.0000	0.0000
Place of worship	0.0000	0.0000
Conservation-Nema	0.0000	0.0000
Residential	0.0075	0.0080
<u>COPIES</u>		
Library Faxing	2.20	2.42
Photo copies A4 (B&W)	0.60	0.60
Photo copies A3 (B&W)	1.10	1.21
Photo copies A4 (Colour)	1.10	1.21
Photo copies A3 (Colour)	2.20	2.42

<u>BUSINESS LICENCES</u>		
New Business Licences	220	242
Renewal of Business Licences	110	121
<u>VALUATION RELATED COSTS</u>		
Valuation Roll per copy	-	-
Valuation Appeals	280	280
Plans and other documents	110	121
Duplicate Account Statements	5.50	6.05
Rates Clearance Certificates	60	66.00
<u>TENDER DOCUMENTS</u>		
Tender Documents	250	250
<u>MONTHLY RENTAL</u>		
Rental of Halls	R50 per hour	R50 per hour
MPCC Rental	R46 per square metre	R46 per square metre
GCIS	1 330	1 463
Labour	2 390	2 629
Home Affairs	2 860	3 135
MTN Rental	2 960	7 722

Operating Revenue Framework

For Imbabazane local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of our municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates.
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policy of the Municipality.

Operating Expenditure Framework

The Municipality expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and

- **Strict adherence to the principle of *no project plans no budget*. If there is no business plan no funding allocation can be made.**

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target is to register 27 000 or more indigent households during the 2014/15 financial year, a process reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table MBRR A10 (Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

KZN236 Imbabazane - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1									
Revenue - Standard										
<i>Governance and administration</i>		-	-	-	48 570	52 503	52 503	51 177	60 124	60 124
Executive and council		-	-	-	11 173	12 446	12 446	12 303	13 052	13 847
Budget and treasury office		-	-	-	22 333	27 430	27 430	21 454	29 392	27 969
Corporate services		-	-	-	15 065	12 627	12 627	17 419	17 680	18 308
<i>Community and public safety</i>		-	-	-	53 259	40 628	40 628	31 082	33 792	36 087
Community and social services		-	-	-	38 259	40 628	40 628	31 082	33 792	36 087
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	15 000	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	21 115	22 160	22 160	33 276	43 142	44 752
Planning and development		-	-	-	13 349	13 956	13 956	10 489	11 433	12 141
Road transport		-	-	-	7 766	8 204	8 204	22 787	31 709	32 611
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	-	-	-	122 945	115 292	115 292	115 535	137 058	140 963
Expenditure - Standard										
<i>Governance and administration</i>		-	5 563	5 997	45 886	49 246	49 246	53 852	56 034	58 517
Executive and council		-	5 563	5 997	10 921	11 945	11 945	12 303	13 052	13 847
Budget and treasury office		-	-	-	21 806	25 903	25 903	24 129	25 302	26 362
Corporate services		-	-	-	13 158	11 397	11 397	17 419	17 680	18 308
<i>Community and public safety</i>		-	-	-	23 268	27 350	27 350	31 082	33 792	36 087
Community and social services		-	-	-	23 268	27 350	27 350	31 082	33 792	36 087
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	12 824	12 838	12 838	10 489	11 433	12 141
Planning and development		-	-	-	12 824	12 838	12 838	10 489	11 433	12 141
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	-	5 563	5 997	81 977	89 433	89 433	95 423	101 259	106 745
Surplus/(Deficit) for the year		-	(5 563)	(5 997)	40 968	25 859	25 859	20 112	35 799	34 218

KZN236 Imbabazane - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote	1									
Vote 1 - Executive and Council		-	-	-	11 173	12 446	12 446	12 303	13 052	13 847
Vote 2 - Budget and Treasury office		-	-	-	22 333	27 430	27 430	21 454	29 392	27 969
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	38 259	40 628	40 628	31 082	33 792	36 087
Vote 5 - Corporate services		-	-	-	15 065	12 627	12 627	17 419	17 680	18 308
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	15 000	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	-	13 349	13 956	13 956	10 489	11 433	12 141
Vote 10 - Road transport		-	-	-	7 766	8 204	8 204	22 787	31 709	32 611
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	-	-	122 945	115 292	115 292	115 535	137 058	140 963
Expenditure by Vote <i>to be appropriated</i>	1									
Vote 1 - Executive and Council		-	5 563	5 997	10 921	11 945	11 945	12 303	13 052	13 847
Vote 2 - Budget and Treasury office		-	-	-	21 806	25 903	25 903	24 129	25 302	26 362
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	23 268	27 350	27 350	31 082	33 792	36 087
Vote 5 - Corporate services		-	-	-	13 158	11 397	11 397	17 419	17 680	18 308
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	-	12 824	12 838	12 838	10 489	11 433	12 141
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	5 563	5 997	81 977	89 433	89 433	95 423	101 259	106 745
Surplus/(Deficit) for the year	2	-	(5 563)	(5 997)	40 968	25 859	25 859	20 112	35 799	34 218

KZN236 Imbabazane - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Revenue By Source											
Property rates	2	–	–	–	7 263	7 263	7 263	7 263	11 419	14 147	18 209
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - other											
Rental of facilities and equipment			51	111	163	163	163	163	179	197	217
Interest earned - external investments			990	1 858	1 170	1 850	1 850	1 850	2 100	2 247	2 404
Interest earned - outstanding debtors					3	3	3	3	10	12	14
Dividends received						–	–	–	–	–	–
Fines			2	5	20	5	5	5	10	11	12
Licences and permits			1	1	1	1	1	1	2	3	3
Agency services						–	–	–	–	–	–
Transfers recognised - operational			59 853	66 544	73 438	73 250	73 250	73 250	78 416	88 399	87 135
Other revenue	2	170	285	–	4 164	11 084	11 084	11 084	311	333	357
Gains on disposal of PPE			31	209	200	150	150	150	300		
Total Revenue (excluding capital transfers and contributions)		170	61 211	68 727	86 422	93 770	93 770	93 770	92 748	105 349	108 352
Expenditure By Type											
Employee related costs	2	–	–	–	27 082	21 454	21 454	21 454	34 074	36 255	38 575
Remuneration of councillors			5 563	5 997	6 338	6 400	6 400	6 400	6 753	7 158	7 588
Debt impairment	3				200	2 700	2 700	2 700	1 800	1 568	1 146
Depreciation & asset impairment	2	–	–	–	6 532	6 262	6 262	6 262	6 500	6 890	7 303
Finance charges			37	87	270	100	100	100	70	74	79
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8		2 647	3 589	6 362	7 012	7 012	7 012	5 610	5 860	6 124
Contracted services		2 973	3 383	–	4 621	4 160	4 160	4 160	4 160	4 160	4 526
Transfers and grants		5 034	2 156	–	3 500	3 500	3 500	3 500	3 700	3 922	4 157
Other expenditure	4, 5	–	–	–	27 072	37 845	37 845	37 845	32 756	35 372	37 246
Loss on disposal of PPE											
Total Expenditure		8 007	13 787	9 673	81 977	89 433	89 433	89 433	95 423	101 259	106 745
Surplus/(Deficit)		(7 837)	47 425	59 053	4 445	4 336	4 336	4 336	(2 675)	4 090	1 607
Transfers recognised - capital			83 182	89 551	36 523	21 523	21 523	21 523	22 787	31 709	32 611
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		(7 837)	130 607	148 604	40 968	25 859	25 859	25 859	20 112	35 799	34 218
Taxation											
Surplus/(Deficit) after taxation		(7 837)	130 607	148 604	40 968	25 859	25 859	25 859	20 112	35 799	34 218
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(7 837)	130 607	148 604	40 968	25 859	25 859	25 859	20 112	35 799	34 218
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(7 837)	130 607	148 604	40 968	25 859	25 859	25 859	20 112	35 799	34 218

KZN236 Imbabazane - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	15 000	-	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	9 384	21 292	21 292	21 292	21 292	22 787	31 709	32 611
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	9 384	36 292	21 292	21 292	21 292	22 787	31 709	32 611
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	191	191	191	191	1 660	170	180
Vote 2 - Budget and Treasury office		-	-	-	310	410	410	410	280	297	315
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	840	840	840	840	1 930	210	260
Vote 5 - Corporate services		-	-	626	1 530	1 530	1 530	1 530	1 680	1 230	1 230
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	36	280	1 322	1 322	1 322	5 438	5 459	5 787
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	662	3 151	4 293	4 293	4 293	10 988	7 365	7 771
Total Capital Expenditure - Vote		-	-	10 046	39 443	25 584	25 584	25 584	33 775	39 074	40 382
Capital Expenditure - Standard											
Governance and administration		-	-	626	2 031	2 131	2 131	2 131	3 620	1 696	1 724
Executive and council		-	-	-	191	191	191	191	1 660	170	180
Budget and treasury office		-	-	-	310	410	410	410	280	297	315
Corporate services		-	-	626	1 530	1 530	1 530	1 530	1 680	1 230	1 230
Community and public safety		-	-	-	15 840	840	840	840	1 930	210	260
Community and social services		-	-	-	840	840	840	840	1 930	210	260
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	15 000	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	9 420	21 572	22 613	22 613	22 613	28 225	37 168	38 398
Planning and development		-	-	36	280	1 322	1 322	1 322	5 438	5 459	5 787
Road transport		-	-	9 384	21 292	21 292	21 292	21 292	22 787	31 709	32 611
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	-	-	10 046	39 443	25 584	25 584	25 584	33 775	39 074	40 382
Funded by:											
National Government		-	-	-	21 292	21 523	21 523	21 523	22 787	31 709	32 611
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	21 292	21 523	21 523	21 523	22 787	31 709	32 611
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	18 151	4 062	4 062	4 062	10 988	7 365	7 771
Total Capital Funding	7	-	-	-	39 443	25 584	25 584	25 584	33 775	39 074	40 382

KZN236 Imbabazane - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury office		-	-	-	-	-	-	-	-	-	-
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	-	-	-	-	-	-	-
Vote 5 - Corporate services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	15 000	-	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport		-	-	9 384	21 292	21 292	21 292	21 292	22 787	31 709	32 611
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	9 384	36 292	21 292	21 292	21 292	22 787	31 709	32 611
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	191	191	191	191	1 660	170	180
Vote 2 - Budget and Treasury office		-	-	-	310	410	410	410	280	297	315
Vote 3 - Waste / Refuse Management		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social service		-	-	-	840	840	840	840	1 930	210	260
Vote 5 - Corporate services		-	-	626	1 530	1 530	1 530	1 530	1 680	1 230	1 230
Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Sports and recreation		-	-	-	-	-	-	-	-	-	-
Vote 9 - Technical and Planning development		-	-	36	280	1 322	1 322	1 322	5 438	5 459	5 787
Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Health		-	-	-	-	-	-	-	-	-	-
Vote 13 - Markets		-	-	-	-	-	-	-	-	-	-
Vote 14 - Tourism		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	662	3 151	4 293	4 293	4 293	10 988	7 365	7 771
Total Capital Expenditure - Vote		-	-	10 046	39 443	25 584	25 584	25 584	33 775	39 074	40 382
Capital Expenditure - Standard											
Governance and administration		-	-	626	2 031	2 131	2 131	2 131	3 620	1 696	1 724
Executive and council		-	-	-	191	191	191	191	1 660	170	180
Budget and treasury office		-	-	-	310	410	410	410	280	297	315
Corporate services		-	-	626	1 530	1 530	1 530	1 530	1 680	1 230	1 230
Community and public safety		-	-	-	15 840	840	840	840	1 930	210	260
Community and social services		-	-	-	840	840	840	840	1 930	210	260
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	15 000	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	9 420	21 572	22 613	22 613	22 613	28 225	37 168	38 398
Planning and development		-	-	36	280	1 322	1 322	1 322	5 438	5 459	5 787
Road transport		-	-	9 384	21 292	21 292	21 292	21 292	22 787	31 709	32 611
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	-	-	10 046	39 443	25 584	25 584	25 584	33 775	39 074	40 382
Funded by:											
National Government		-	-	-	21 292	21 523	21 523	21 523	22 787	31 709	32 611
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	21 292	21 523	21 523	21 523	22 787	31 709	32 611
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	18 151	4 062	4 062	4 062	10 988	7 365	7 771
Total Capital Funding	7	-	-	-	39 443	25 584	25 584	25 584	33 775	39 074	40 382

- **Home**
-
- **Who We Are**
-
- **Governance**

- Mayor
 - Profile
 - Functions: Mayor
 - Scheduled Meetings
 - Notices
- Deputy Mayor
 - Profile
 - Functions: Deputy Mayor
- Speaker
 - Profile
 - Functions: Speaker
- ExCO
- Committees
 - Community Committee
 - Corporate Committee
 - Finance Committee
 - Planning Committee
- Council
- SCOPA

-
- **Departments**

- Municipal Manager (MM)
 - About
 - Internal Audit & Risk Management
 - HR
 - Media & Communication
 - ED
 - Tourism
- Corporate Services
 - About
 - HR
 - Admin
 - IT
 - Legal Services
- Budget and Treasury Office
 - About
 - Supply Chain Management
 - Assets & Fleet Management
 - Budget & Treasury
 - Income & Expenditure
- Social and Economic Development
 - About
 - Library
- Background and Mission
- Role of Library
- Contacts
- Services
- Facilities
- Traffic
- Disaster
- Social Development
- Technical Infrastructure
 - About
 - GIS
 - Infrastructure
 - Housing

• Background

The ILM is one of the five local municipalities that comprise UThukela District Municipality. It is located along the foothills of UKhahlamba-Drakensberg Mountain which is a world heritage site and one of the prime tourist destinations in KwaZulu-Natal and South Africa generally. Although it is approximately 30km away from the N3, the area enjoys a relatively good access at a regional scale as two of the main regional access routes linking the Drakensberg to the battlefields and the N3, runs through ILM. These are the roads to Giants Castle and Northern Drakensberg. Ladysmith and Estcourt which are the major towns within the district are about 35km and 70km away respectively.

Although Imbabazane has no major town and it is the smallest local municipality in terms of geographic size, it has a total population of 113 073 which accounts for approximately 18% of the population within the district and this subsequently means it is the third most populated area within uThukela District. Population distribution within Imbabazane is spread unevenly among 13 municipal wards with the majority of the population being resident in rural villages. These are scattered throughout the municipal area, particularly in the traditional authority areas and along the main regional and district access routes (IDP: 2006:5). The area is approximately 853 km² in extent.

There are six traditional council (TC) areas in Imbabazane Local Municipality, namely:

- Amangwe Traditional Council Area-(Ward 8, 9, 10, 11 and 12) under iNkosi Mazibuko.
- KwaMabaso Traditional Council Area - (Ward 6 and 7) under iNkosi Mabaso.
- EMhlangwini Traditional Council Area- (Ward 2, 3, 4 and 5) under iNkosi Ndaba.
- KwaDlamini Traditional Council Area- (Ward 2) under iNkosi Dlamini.
- AmaHlubi Traditional Council Area - (Ward 2, 13 and 12) under iNkosi Hadebe.
- iNkosi Mkhize in KwaMkhize Traditional Area- (Ward 1).

Within the ILM, the existing traditional authorities can be clustered into two categories. The majority of the traditional authorities form the eastern and central part of ILM whilst Amangwe act as the defining edge on the north-western portion of ILM. Typical of rural areas in South Africa, they consist of dispersed and scattered settlements with no proper co-ordination with regard to provision of services and associated social infrastructure. Map 15 above depicts the spatial orientation of traditional authority areas.

• Vision, Mission, Core Values and Key Performance Areas

Vision Statement

"By 2030, Imbabazane Local Municipality shall be a municipality of excellence that delivers services in an economically, socially and sustainable manner"

Mission Statement

Through public participation Imbabazane shall be a democratic, sustainable shall be a democratic, sustainable, competitive institution which provides opportunities to its entire resident to grow and prosper economically and socially within a framework of good governance.

Core Values

- Commitment
- Responsibility
- Accountability

- Transparency
- Responsive
- Assertive

Key Performance Areas

- Municipal Transformation and Organisational development
- Service Delivery and Infrastructure
- Local Economic and Social Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial and Environmental

[Joomla template](#) created with Artisteer.